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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 6. SPECIAL POLITICAL QUESTIONS; REGIONAL COOPERATION, TRUSTEESHIP AND DECOLONIZATION

94-04297 (E) 030294 030294

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Table 6.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	2 390.0	-	-	-	128.7	128.7	2 518.7
Other staff costs	42.0	-	-	-	0.2	0.2	42.2
Consultants and experts	8.0	-	-	-	-	-	8.0
Travel	363.9	-	-	-	(0.4)	(0.4)	363.5
General operating expenses	42.9	-	-	-	-	-	42.9
Supplies	4.5	-	-	-	-	-	4.5
Equipment	0.2	-	-	-	-	-	0.2
Total	2 851.5	-	-	-	128.5	128.5	2 980.0

Extrabudgetary resources:

Previously estimated expenditures	896.5
Revised estimated expenditures	1 157.6

6.1 During the first six months of the biennium 1992-1993 the expenditures under section 6 related to the provisions for the Trusteeship Council to carry out its responsibilities regarding the Trust Territory of the Pacific Islands, including provision for the dispatch of a visiting mission, the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples in accordance with the programme of work of the Special Committee decided upon by the General Assembly in its resolution 46/71 of 11 December 1991 and in implementation of the activities outlined in the programme budget for 1992-1993 under the former Department for Special Political Questions, Regional Cooperation, Decolonization and Trusteeship. As indicated in the report of the Secretary-General (A/C.5/47/2), the revised estimates under this section, reflecting an increase of $128,500, relate to the actual expenditures incurred during the first six months of 1992.

Posts (Increase: $128,700)

6.2 The increase relates to salaries and common staff costs and is attributable to higher actual figures than those assumed in the standards under the former Division for Decolonization and Trusteeship and the Namibia Transitional Unit

within the former Department for Special Political Questions, Regional Cooperation, Decolonization and Trusteeship.

Other staff costs (Increase: $200)

6.3 The small increase arises in respect of overtime requirements.

Travel (Decrease: $400)

6.4 A net decrease under travel relates essentially to reduced requirements in relation to the travel of delegates, in respect of one visiting mission dispatched to Palau, Trust Territory of the Pacific Islands, by the Trusteeship Council in March 1992.

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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

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Addendum

SECTION 7. ELIMINATION OF APARTHEID

94-04044 (E) 260194 310194

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Table 7.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and main determining factor

(Thousands of United States dollars)

		Projected changes					
	Revised 1992-1993 appropriation	*Rates of exchange*	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	*Proposed 1992-1993 final appropriation*
Posts	1 180.2	-	-	-	(60.1)	(60.1)	1 120.1
Other staff costs	18.6	-	-	-	(10.8)	(10.8)	7.8
Consultants and experts	10.5	-	-	-	-	-	10.5
Travel	256.2	-	-	-	1.0	1.0	257.2
Contractual services	6.9	-	-	-	-	-	6.9
General operating expenses	11.2	-	-	-	(2.0)	(2.0)	9.2
Supplies	3.2	-	-	-	-	-	3.2
Fellowships and contribution	374.5	-	-	-	-	-	374.5
Total	1 861.3	-	-	-	(71.9)	(71.9)	1 789.4

Extrabudgetary resources

Previously estimated expenditures	4 062.5
Revised estimated expenditures	1 576.1

7.1 During the first six months of the biennium 1992-1993 the expenditures under section 7, Elimination of apartheid, were related to the provisions for the Special Committee against Apartheid and its subsidiary bodies within the framework of the programmes of work approved by the General Assembly in its resolutions 46/79 and 46/80 of 13 December 1991 and in implementation of the activities outlined in the programme budget for the biennium 1992-1993, which were transferred from the former Department of Political and Security Council Affairs to the new Department of Political Affairs, as indicated in the report of the Secretary-General (A/C.5/47/2). The revised estimates under this section, reflecting a decrease of $71,900, relate to the actual expenditures incurred during the first six months of 1992.

Posts (Decrease: $60,100)

7.2 The decrease under posts relates to salaries and common staff costs, and is attributable to a higher vacancy rate than that assumed in the standards.

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Other staff costs (Decrease: $10,800)

7.3 The decrease under this heading results from an adjustment to reverse an incorrect charge under this programme.

Travel (Increase: $1,000)

7.4 The small increase under travel relates essentially to additional travel requirements of members of the Special Committee against Apartheid.

General operating expenses (Decrease: $2,000)

7.5 The decrease under general operating requirements arises essentially from lower expenditures on communications than anticipated.

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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

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Addendum

SECTION 8. INTERNATIONAL COURT OF JUSTICE

94-04050 (E) 270194 310194

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Table 8.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	7 946.2	(88.0)	(105.8)	-	189.6	(4.2)	7 942.0
Other staff costs	3 161.2	(19.2)	(12.1)	-	1 258.0	1 226.7	4 387.9
Consultants and experts	169.1	(1.8)	(1.2)	-	(71.4)	(74.4)	94.7
Travel	108.4	(1.4)	(0.9)	-	0.2	(2.1)	106.3
Contractual services	4 765.2	(5.5)	(3.5)	-	182.3	173.3	4 938.5
General operating expenses	1 648.3	(20.9)	(13.1)	-	(37.5)	(71.5)	1 576.8
Supplies	255.4	(3.4)	(2.0)	-	(3.9)	(9.3)	246.1
Equipment	431.2	(5.4)	(3.5)	-	0.7	(8.2)	423.0
Total	18 485.0	(145.6)	(142.1)	-	1 518.0	1 230.3	19 715.3

8.1 As can be noted from table 8.1, changes in rates of exchange ($145,600) and inflation ($142,100) arise for which explanations are given in Part I of the present report. The net increase of $1,518,000 under other changes is discussed below.

Posts (Increase: $189,600)

8.2 Requirements relating to posts relate to established posts and common costs incurred by judges, such as travel expenses for their journeys to attend sessions of the Court, education grant and travel, removal of household effects and installation allowance in accordance with the travel and subsistence regulations of the International Court of Justice as approved by the General Assembly in resolution 37/240 of 21 December 1982. The increase relating to established posts is due to higher actual expenditures than those assumed in the standards ($90,400) and for common staff costs higher than anticipated non-discretionary costs such as medical contributions, education grants and dependency allowances ($139,600). A net decrease of $40,400 relating to common costs of judges is due to reduced requirements for travel of judges to attend sessions of the Court ($50,400) and lower compensation of ad hoc judges ($20,400), which were offset in part by requirements for removal of household effects ($8,400) and installation allowances ($22,000) relating to two deceased judges and a newly installed member of the Court respectively.

Other staff costs (Increase: $1,258,000)

8.3 The increase under other staff costs arises from increased requirements under temporary assistance for meetings ($1,052,200) and overtime ($31,800) resulting from a higher workload than anticipated and common costs of judges relating to compensatory payments in accordance with General Assembly resolution 40/257 of 18 December 1985 arising from the death of two members of the Court while in office ($108,800) and higher pension payments than anticipated ($92,400). The increases were offset in part by a decrease of $27,200 under general temporary assistance.

Consultants and experts (Decrease: $71,400)

8.4 The decrease under consultants and experts relates to reduced requirements for the payment of assessors and experts appointed by the Court ($40,200) and for a consultant to instruct and train the Registry's staff in the enhancement of the Court's computer system ($31,200).

Travel (Increase: $200)

8.5 Requirements under travel, relating mainly to attendance by the President of the Court at sessions of the General Assembly, visits to United Nations Headquarters during discussions on the triennial review of emoluments and conditions of service of judges and travel on other official business, reflect a small increase of $100. An increase of $100 also arises under travel to Headquarters of the Registrar for discussions of the triennial review of the emoluments and other conditions of service of members of the court and attendance at sessions of the General Assembly.

Other contractual services (Increase: $182,300)

8.6 For the purpose of the performance report, the honoraria, application of the floor/ceiling mechanism and special allowances of the President and Vice-President of the Court are reported under this heading. An increase in that respect of $191,100 relates to (a) increased honoraria payments resulting from the maintenance in office for completion of cases of judges who were not re-elected ($101,900); (b) additional requirements arising from the application of the floor/ceiling mechanism relating to emoluments ($64,800); and (c) a net adjustment to reflect the approved emoluments of members of the Court ($24,400). Other increases under this heading relate to a small increase under external printing ($500) offset by reduced requirements under data-processing services ($9,300).

General operating expenses (Decrease: $37,500)

8.7 The net decrease under general operating expenses is attributable to decreases under rental and maintenance of premises ($78,000) offset in part by increases under (a) rental and maintenance of equipment, resulting from the higher cost of maintenance contracts ($32,200); (b) an increase under communications arising basically from an increased volume of communications in relation to the increased case-load ($6,500); and (c) a small increase under miscellaneous services ($100).

Supplies and materials (Decrease: $3,900)

8.8 The net decrease under this heading is attributable to reduced requirements for library books and supplies ($14,100), offset in part by increased requirements for supplies and materials as a result of the increased case-load ($10,200).

Furniture and equipment (Increase: $700)

8.9 The small increase under furniture and equipment relates to the acquisition and replacement of office automation equipment.